

**FISCAL YEAR 2025**

**MARK UP**

**HOUSE BILL 2010**

**DEPARTMENT OF MENTAL HEALTH**

**DIVISION OF DEVELOPMENTAL DISABILITIES**

**(Book 3 of 3)**

**102<sup>nd</sup> General Assembly**

**Second Regular Session**

*Prepared by Senate Appropriations staff*

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Administration  
Section 10.400

Page 643

**Description:** The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 41,327 individuals, and the Division of DD's budget includes 3,137 appropriated staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

**Legal Base:** State Statute Sections: 633.010 and 633.015, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74105C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400												
DD ADMIN - 74105C												
CORE												
PERSONAL SERVICES	1,824,370	29.37	1,779,362	26.78	1,983,091	29.37	1,983,091	29.37	1,983,091	29.37	1,983,091	29.37
GENERAL REVENUE	1,500,350	24.37	1,455,340	21.78	1,659,071	24.37	1,659,071	24.37	1,659,071	24.37	1,659,071	24.37
FEDERAL FUNDS	324,020	5.00	324,022	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00
EXPENSE & EQUIPMENT	820,761	0.00	818,499	0.00	821,195	0.00	821,195	0.00	821,195	0.00	821,195	0.00
GENERAL REVENUE	59,361	0.00	57,581	0.00	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00
FEDERAL FUNDS	761,400	0.00	760,918	0.00	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00
TOTAL	\$2,645,131	29.37	\$2,597,861	26.78	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	65,654	0.00	65,654	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	54,189	0.00	54,189	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,465	0.00	11,465	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,654	0.00	\$65,654	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Licen. and Certif. Increase - 1650029												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	68,500	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	34,250	0.00	0	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400												
DD ADMIN - 74105C												
Licen. and Certif. Increase - 1650029												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	68,500	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,250	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,500	0.00	\$0	0.00
The Office of Licensure and Certification (OLC) is requesting to add one FTE due to the total number of sites for DD providers increasing and the catalog of services monitored by OLC (Respite Homes have been added) and the focus of the surveys have grown. OLC currently employees 15 FTE for this purpose with no vacancies.												
TOTAL - DD ADMIN	\$2,645,131	29.37	\$2,597,861	26.78	\$2,804,286	29.37	\$2,804,286	29.37	\$2,938,440	29.37	\$2,869,940	29.37



DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Administration - Medicaid

**Section 10.400**

N/A

**Description:** The Office of Licensure and Certification (OLC) is requesting to add one FTE due to the total number of sites for DD providers increasing and the catalog of services monitored by OLC (Respite Homes have been added) and the focus of the surveys have grown. OLC currently employees 15 FTE for this purpose with no vacancies.

**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74222C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$68,500 (\$34,250 GR PS and \$34,250 FED PS) to establish Medicaid Appropriations in DD Administration for PS

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.400													
DD ADMIN MEDICAID - 74222C													
Licen. and Certif. Increase - 1650029													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,250	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,500	0.00	
The Office of Licensure and Certification (OLC) is requesting to add one FTE due to the total number of sites for DD providers increasing and the catalog of services monitored by OLC (Respite Homes have been added) and the focus of the surveys have grown. OLC currently employees 15 FTE for this purpose with no vacancies.													
Environment Accessibility Adap - 1650049													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	
For the purposes of monitoring and technical assistance with subcontractors to build capacity and expand access to home modifications													
TOTAL - DD ADMIN MEDICAID	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$418,500	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
ST ICF/IID Reimbursement Allowance  
Section 10.405

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**Description:** Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/IID provider tax. **(Non-Count)**

**Legal Base:** State Statute Section: 633.401, RSMo  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74108C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405												
ST ICF-ID REIMBURSEMENT ALLOW - 74108C												
CORE												
EXPENSE & EQUIPMENT	6,200,000	0.00	5,427,203	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GENERAL REVENUE	6,200,000	0.00	5,427,203	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	\$6,200,000	0.00	\$5,427,203	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$6,200,000	0.00	\$5,427,203	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Habilitation Center Payments  
Section 10.405

Page 658

**Description:** In July 2015, state habilitation centers will begin to deposit room and board funds for residents of Hab centers into a new fund called the Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these receipts. After funds are received and deposited, habilitation centers will spend the funds on E&E purchases to support residents of habilitation centers.

**Legal Base:** State Statute Section: 633, RSMo  
**Funding Source:** Habilitation Center Room and Board (0435)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74106C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2010 - MENTAL HEALTH										Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.405																
HAB CENTER PAYMENTS - 74106C																
CORE																
EXPENSE & EQUIPMENT			3,416,336	0.00	3,020,876	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00
OTHER FUNDS			3,416,336	0.00	3,020,876	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00
TOTAL			\$3,416,336	0.00	\$3,020,876	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
State Waiver Programs  
Section 10.405

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**Description:** Provider Relief Fund (PRF) payments for healthcare related expenses or lost revenues due to coronavirus.

**Legal Base:** N/A  
**Funding Source:** DMH Federal Stim 2021 (2455)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74109C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of Provider Relief Funds due to completion of grant

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405												
STATE WAIVER PROGRAMS - 74109C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	3,400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	3,400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	3,400,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,400,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,400,000	0.00	\$3,400,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE WAIVER PROGRAMS	\$3,400,000	0.00	\$3,400,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Community Programs  
**Section 10.410**

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**Description:** The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The 12 regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. In addition, this core contains personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of core contains personal services funds, and funding for the Division's Value Based Payment initiative based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the care delivered to individuals within DD. **(Non-count: \$9,130,157)**

**Legal Base:** Various State Sections; Various Federal Regulations  
**Funding Source:** General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), HCBS FMAP Enhancement (2444), Inter-Agency Payments (0109), and Mental Health Local Tax Match (0930)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74205C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$5,662,602) FED PSD reduction of HCBS FMAP Enhancement Funds related to payments to providers  
Core reduction: (\$6,288,075) FED PSD reduction of HCBS FMAP Enhancement Funds related to Value-Based Purchasing (VBP) IT infrastructure

**GOVERNOR:**

Core reduction: (\$11,556,213) FED PSD FMAP adjustment

**HOUSE:**

Core reduction: (\$114,335,000) FED PSD reduced excess authority  
Core reduction: (\$1,473,333) GR PSD correction of the Home Health rate  
Core reallocation out: (\$2,946,667) (\$294,667 GR PSD and \$2,652,000 FED PSD) reallocation to new section for DD Health Home

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410 COMMUNITY PROGRAMS - 74205C												
CORE												
PERSONAL SERVICES	1,751,427	24.59	1,728,618	24.74	1,903,803	24.59	1,903,803	24.59	1,903,803	24.59	1,903,803	24.59
GENERAL REVENUE	760,290	10.42	737,481	10.76	912,666	10.42	912,666	10.42	912,666	10.42	912,666	10.42
FEDERAL FUNDS	991,137	14.17	991,137	13.98	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17
EXPENSE & EQUIPMENT	478,059	0.00	1,062,919	0.00	479,760	0.00	479,760	0.00	479,760	0.00	479,760	0.00
GENERAL REVENUE	37,839	0.00	33,794	0.00	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00
FEDERAL FUNDS	408,750	0.00	1,026,329	0.00	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00
OTHER FUNDS	31,470	0.00	2,796	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00
PROGRAM-SPECIFIC	2,036,501,671	0.00	1,801,573,361	0.00	2,360,743,561	0.00	2,348,792,884	0.00	2,337,236,671	0.00	2,218,481,671	0.00
GENERAL REVENUE	575,277,232	0.00	570,914,683	0.00	781,599,174	0.00	781,599,174	0.00	781,599,174	0.00	779,831,174	0.00
FEDERAL FUNDS	1,445,221,214	0.00	1,219,576,107	0.00	1,563,141,162	0.00	1,551,190,485	0.00	1,539,634,272	0.00	1,422,647,272	0.00
OTHER FUNDS	16,003,225	0.00	11,082,571	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00
TOTAL	\$2,038,731,157	24.59	\$1,804,364,898	24.74	\$2,363,127,124	24.59	\$2,351,176,447	24.59	\$2,339,620,234	24.59	\$2,220,865,234	24.59
DMH UTILIZATION - 1650020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	124,549,807	0.00	164,803,716	0.00	90,424,916	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,247,633	0.00	56,763,547	0.00	31,196,595	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	82,302,174	0.00	108,040,169	0.00	59,228,321	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,549,807	0.00	\$164,803,716	0.00	\$90,424,916	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.												

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.410													
COMMUNITY PROGRAMS - 74205C													
DD HCBS Enhancements CTC - 1650016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,060,000	0.00	8,060,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,224,000	0.00	3,224,000	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,836,000	0.00	4,836,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,060,000	0.00	\$8,060,000	0.00	\$0	0.00	
This item requests 8 months of funding for DD Health Homes to provide a full-year of funding. In FY24, DMH received four months of funding to begin implementation.													

DD Missouri Autism Centers - 1650017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,350,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	
This item requests ongoing funding for the Springfield and Rolla Autism Centers following completion of capital improvement projects.													



Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DD Community Transitions Pilot - 1650019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00
This item requests funding for a pilot value-based payment to incentivize providers to expand the supports they are providing with a goal of successfully transitioning individuals into the community.												

DD Increased Authority CD Fund - 1650018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,674,898	0.00	2,674,898	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,674,898	0.00	2,674,898	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,674,898	0.00	\$2,674,898	0.00	\$0	0.00
This item requests funding to continue increased authority for the full amount of reimbursements from DSS for children in DD waivers.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,924	0.00	60,924	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	29,207	0.00	29,207	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.410													
COMMUNITY PROGRAMS - 74205C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,924	0.00	60,924	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	31,717	0.00	31,717	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,924	0.00	\$60,924	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,556,213	0.00	11,556,213	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,556,213	0.00	11,556,213	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,556,213	0.00	\$11,556,213	0.00	
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.													

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
LTC Career Path Platform - 1650036												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,555,550	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,555,550	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,555,550	0.00	\$0	0.00
Funding to create a career path platform for individual working in long term care facilities that would build in a pass between direct service professional apprenticeship, National Alliance for Direct Support Professionals certification levels, case management training, and behavior training.												
Assistive Tech. VBP Incentives - 1650037												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,273,316	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,273,316	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,273,316	0.00	\$0	0.00
Develop a pilot initiative aimed at incentivizing the utilization of assistive technology that diminishes the necessity for in-person staffing requirements and enhances overall outcomes and quality of life for individuals that need case management services.												
TOTAL - COMMUNITY PROGRAMS	\$2,038,731,157	24.59	\$1,804,364,898	24.74	\$2,363,127,124	24.59	\$2,493,811,152	24.59	\$2,534,954,851	24.59	\$2,324,257,287	24.59

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Rolla Autism Center  
Section 10.410

Page 673

<b>Description:</b> This section provides funding for an Autism Center in Rolla. The Governor recommended continued funding in HB 17 (Reappropriations).	
<b>Legal Base:</b>	State Statute Sections: 633, RSMo (Support services defines in Sections 630.405 – 630.460)
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	74217C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reduction: (\$500,000) GR PSD reduction of one-time funding for the FY24 Rolla Autism Center NDI

GOVERNOR:  
No additional core changes

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - MENTAL HEALTH												Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410															
ROLLA AUTISM CENTER - 74217C															
CORE															
PROGRAM-SPECIFIC		0	0.00		0	0.00		500,000	0.00		0	0.00		0	0.00
GENERAL REVENUE		0	0.00		0	0.00		500,000	0.00		0	0.00		0	0.00
TOTAL		\$0	0.00		\$0	0.00		\$500,000	0.00		\$0	0.00		\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Autism Outreach Initiatives  
Section 10.410

Page 669

**Description:** This section provides funding for Autism Outreach Initiatives for children in Northeast Missouri.

**Legal Base:** State Statute Sections: 633, RSMo (Support services defines in Sections 630.405 – 630.460)  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74212C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
AUTISM OUTREACH INITIATIVES - 74212C												
CORE												
PROGRAM-SPECIFIC	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
TOTAL - AUTISM OUTREACH INITIATIVES	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Regional Projects

**Section 10.410**

Page 669

**Description:** The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

**Legal Base:** State Statute Section: 633, RSMo  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74210C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
AUTISM REGIONAL PROJECTS - 74210C												
CORE												
PROGRAM-SPECIFIC	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
GENERAL REVENUE	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
TOTAL - AUTISM REGIONAL PROJECTS	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Research

**Section 10.410**

Page 676

**Description:** Grant to be used to advance research and development of therapeutics and potential cures for cases of genetically caused autism. The grant recipients shall demonstrate existing capabilities and expertise in research on genetically caused rare diseases and shall provide a detailed plan for use of funds in addition to providing quarterly reports to the department on the progress and developments achieved by use of these funds.

**Legal Base:** N/A  
**Funding Source:** Budget stabilization (0522)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74218C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reduction: (\$5,000,000) FED PSD reduction of one-time funding for the FY24 Autism Research NDI

GOVERNOR:  
No additional core changes

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
AUTISM RESEARCH - 74218C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Autism Research Grant - 1650048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
For a single grant to be issued jointly to a Missouri not-for-profit and a Missouri public institution of higher education to be used to advance research and development of therapeutics and potential cures for cases of genetically caused autism. The grant recipients shall demonstrate existing capabilities and expertise in research on genetically caused rare diseases and shall provide a detailed plan for use of funds in addition to providing quarterly reports to the department on the progress and developments achieved by the use of the funds.												
TOTAL - AUTISM RESEARCH	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
ATI -DD Training Pilot  
Section 10.410

Page 669

**Description:** The Developmental Disability Training Alternatives to Institutions Pilot is a program that will provide training to individuals and providers in St. Louis and St. Charles County.

**Legal Base:** State Statute Sections: 630.405, 630.605, and 633, RSMo  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74207C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
ATI-DD TRAINING PILOT - 74207C												
CORE												
EXPENSE & EQUIPMENT	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - ATI-DD TRAINING PILOT	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Joplin Autism Center  
Section 10.410

Page 763

**Description:** This section includes funding for an autism center located in Joplin, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient.

<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	Budget Stabilization (0522)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	74216C

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reduction: (\$5,000,000) FED PSD reduction of Budget Stabilization Fund authority for capital improvements for Autism Center in Joplin

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
JOPLIN AUTISM - 74216C												
CORE												
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Joplin Autism Center - 1650040

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

For an autism center headquartered in a city with more than fifty-one thousand but fewer than fifty-eight thousand inhabitants and located in more than one county, provided any grant awards disbursed from this appropriation shall be matched on a 1:1 basis by the recipient.

TOTAL - JOPLIN AUTISM	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Springfield Autism Center  
Section 10.410

Page 762

**Description:** This section includes funding for an autism center located in Springfield, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient.

**Legal Base:** N/A  
**Funding Source:** Budget Stabilization (0522)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74214C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reduction: (\$5,000,000) FED PSD reduction of Budget Stabilization Fund authority for capital improvements for Autism Center in Springfield

GOVERNOR:  
No additional core changes

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410 SPRINGFIELD AUTISM - 74214C												
CORE												
PROGRAM-SPECIFIC	5,000,000	0.00	1,100,683	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	1,100,683	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$1,100,683	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Springfield Autism Center - 1650044												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
For an autism center headquartered in a city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, provided any grant awards disbursed from this appropriation shall be matched on a 1:1 basis by the recipient												
TOTAL - SPRINGFIELD AUTISM	\$5,000,000	0.00	\$1,100,683	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Health Home

**Section 10.412**

N.A

**Description:** This section will support the implementation and continued funding for DD Health Homes.

**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 74223C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$2,946,667 (\$294,667 GR PSD and \$2,652,000 FED PSD) reallocation from DD Community Programs for DD Health Home

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.412													
DD HEALTH HOME - 74223C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,946,667	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	294,667	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,652,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,946,667	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Patients Post Discharge Support for Hospitals  
Section 10.415

Page 755

**Description:** Reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.

**Legal Base:** N/A  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74215C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

HB 2010 - MENTAL HEALTH												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.415													
DD PATIENTS POST DISCHARGE - 74215C													
CORE													
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
St. Louis County Autism Center  
Section 10.415

Page 760

**Description:** This section includes funding for an autism center located in St. Louis County, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient. The Governor recommended continued funding in HB 17 (Reappropriations).

**Legal Base:** N/A  
**Funding Source:** Budget Stabilization (0522)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74219C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
Core reduction: (\$5,000,000) FED PSD reduction of expended funds

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415												
STL COUNTY AUTISM - 74219C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
TOTAL - STL COUNTY AUTISM	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
HCBS Enhancements  
Section 10.415

Page 771

**Description:** Additional HCBS enhanced FMAP funding through the American Rescue Plan has allowed the division to enhance the quality of services, provide additional needed resources, and develop new models of care supporting HCBS waiver participants. This includes development of enhanced training, enhanced quality reviews of services provided, planning and development to support population health management, data analysis, and quality measures.

**Legal Base:** N/A  
**Funding Source:** HCBS FMAP Enhancement (2444)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74213C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reduction: (\$150,000) FED PSD reduction of HCBS FMAP Enhancement Funds for the completion of the Health Risk Screening Tool

GOVERNOR:  
No additional core changes

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.415													
HCBS ENH - 74213C													
CORE													
PROGRAM-SPECIFIC	12,054,815	0.00	139,742	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	12,054,815	0.00	139,742	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$12,054,815	0.00	\$139,742	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - HCBS ENH	\$12,054,815	0.00	\$139,742	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Community Support Staff  
Section 10.420

Page 776

**Description:** The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

**Legal Base:** State Statute Sections: 633.100 - 633.160, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74242C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420												
DD COMMUNITY SUPPORT STAFF - 74242C												
CORE												
PERSONAL SERVICES	11,369,310	234.38	10,831,565	235.19	12,358,439	234.38	12,358,439	234.38	12,358,439	234.38	12,358,439	234.38
GENERAL REVENUE	3,099,047	27.50	3,006,077	61.29	4,088,176	27.50	4,088,176	27.50	4,088,176	27.50	4,088,176	27.50
FEDERAL FUNDS	8,270,263	206.88	7,825,488	173.90	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88
TOTAL	\$11,369,310	234.38	\$10,831,565	235.19	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	395,467	0.00	395,467	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	130,820	0.00	130,820	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	264,647	0.00	264,647	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$395,467	0.00	\$395,467	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - DD COMMUNITY SUPPORT STAFF	\$11,369,310	234.38	\$10,831,565	235.19	\$12,358,439	234.38	\$12,358,439	234.38	\$12,753,906	234.38	\$12,753,906	234.38

DEPARTMENT OF MENTAL HEALTH

**Division of Developmental Disabilities (DD)**  
**DDA - Developmental Disabilities Act**  
**Section 10.425**

Page 781

**Description:** This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Developmental Disabilities Council (MODDC) serves as the planning and development arm of the Developmental Disability Services system. MODDC is comprised of 23 members, is federally funded and carries out activities in cooperation with regional councils.

**Legal Base:** PL 106-402, the Developmental Disabilities and Bill of Rights Act  
**Funding Source:** Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74240C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425												
DEV DISABILITIES GRANT (DDA) - 74240C												
CORE												
PERSONAL SERVICES	475,809	7.98	475,809	6.79	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98
FEDERAL FUNDS	475,809	7.98	475,809	6.79	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98
EXPENSE & EQUIPMENT	1,825,370	0.00	832,074	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00
FEDERAL FUNDS	1,825,370	0.00	832,074	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00
PROGRAM-SPECIFIC	17,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	17,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,318,947	7.98	\$1,307,883	6.79	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,550	0.00	16,550	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,550	0.00	16,550	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,550	0.00	\$16,550	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - DEV DISABILITIES GRANT (DDA)	\$2,318,947	7.98	\$1,307,883	6.79	\$2,343,039	7.98	\$2,343,039	7.98	\$2,359,589	7.98	\$2,359,589	7.98

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
ICF/IID to GR Transfer  
Section 10.430

Page 793

**Description:** The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core item is an appropriated transfer section to transfer \$1.9 million (based on FY 2023) from the ICF/ID Reimbursement Allowance Fund to General Revenue. **(Non-count)**

<b>Legal Base:</b>	PL 106-402, Developmental Disabilities and Bill of Rights Act
<b>Funding Source:</b>	ICF/ID Reimbursement Allowance (0901)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Units:</b>	74251C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.430												
ICF-ID REIMB ALLOW TO GR TRF - 74251C												
CORE												
FUND TRANSFERS	2,300,000	0.00	1,848,071	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
OTHER FUNDS	2,300,000	0.00	1,848,071	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	\$2,300,000	0.00	\$1,848,071	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$2,300,000	0.00	\$1,848,071	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
ICF/IID Provider Tax (GR to ICF/IID Transfer)  
Section 10.430

Page 793

**Description:** The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core also allows for the transfer of \$3.6 million from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. **(Non-count)**

**Legal Base:** PL 106-402, Developmental Disabilities and Bill of Rights Act  
**Funding Source:** ICF/ID Reimbursement Allowance (0901)  
**FY 2024 GR W/H:** N/A  
**Budget Unit:** 74253C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.430												
DD-ICF-ID REIM ALLOW FED TRF - 74253C												
CORE												
FUND TRANSFERS	4,066,456	0.00	3,579,545	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
OTHER FUNDS	4,066,456	0.00	3,579,545	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL	\$4,066,456	0.00	\$3,579,545	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$4,066,456	0.00	\$3,579,545	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Central Missouri Regional Office  
Section 10.500

Page 801

**Description:** This section provides funding to support the operation of the Central Missouri Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute Sections: 633.100 - 633.160, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74310C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500 CENTRAL MO RO - 74310C												
CORE												
PERSONAL SERVICES	4,502,033	98.70	4,369,343	88.00	4,893,709	98.70	4,893,709	98.70	4,893,709	98.70	4,893,709	98.70
GENERAL REVENUE	3,826,174	81.70	3,711,388	75.43	4,217,850	81.70	4,217,850	81.70	4,217,850	81.70	4,217,850	81.70
FEDERAL FUNDS	675,859	17.00	657,955	12.57	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00
EXPENSE & EQUIPMENT	290,468	0.00	249,210	0.00	290,903	0.00	290,903	0.00	290,903	0.00	290,903	0.00
GENERAL REVENUE	179,412	0.00	159,029	0.00	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00
FEDERAL FUNDS	111,056	0.00	90,181	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00
TOTAL	\$4,792,501	98.70	\$4,618,553	88.00	\$5,184,612	98.70	\$5,184,612	98.70	\$5,184,612	98.70	\$5,184,612	98.70

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	156,600	0.00	156,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	134,973	0.00	134,973	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,627	0.00	21,627	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$156,600	0.00	\$156,600	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - CENTRAL MO RO	\$4,792,501	98.70	\$4,618,553	88.00	\$5,184,612	98.70	\$5,184,612	98.70	\$5,341,212	98.70	\$5,341,212	98.70
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Kansas City Regional Office  
**Section 10.505**

Page 801

**Description:** This section provides funding to support the operation of the Kansas City Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute Sections: 633.100 - 633.160, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74325C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505 KANSAS CITY RO - 74325C												
CORE												
PERSONAL SERVICES	4,867,771	97.74	4,726,560	96.22	5,291,267	97.74	5,291,267	97.74	5,291,267	97.74	5,291,267	97.74
GENERAL REVENUE	3,603,019	68.00	3,489,715	70.36	4,026,515	68.00	4,026,515	68.00	4,026,515	68.00	4,026,515	68.00
FEDERAL FUNDS	1,264,752	29.74	1,236,845	25.86	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
EXPENSE & EQUIPMENT	363,717	0.00	307,196	0.00	364,980	0.00	364,980	0.00	364,980	0.00	364,980	0.00
GENERAL REVENUE	252,160	0.00	244,597	0.00	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00
FEDERAL FUNDS	111,557	0.00	62,599	0.00	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00
TOTAL	\$5,231,488	97.74	\$5,033,756	96.22	\$5,656,247	97.74	\$5,656,247	97.74	\$5,656,247	97.74	\$5,656,247	97.74
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	169,323	0.00	169,323	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	128,850	0.00	128,850	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,473	0.00	40,473	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$169,323	0.00	\$169,323	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - KANSAS CITY RO	\$5,231,488	97.74	\$5,033,756	96.22	\$5,656,247	97.74	\$5,656,247	97.74	\$5,825,570	97.74	\$5,825,570	97.74

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Sikeston Regional Office  
Section 10.510

Page 801

**Description:** This section provides funding to support the operation of the Sikeston Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute Sections: 633.100 - 633.160, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74345C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reduction: (\$35,825) GR EE reduction of one-time funding for the FY24 DD Moving Facility NDI

GOVERNOR:  
No additional core changes

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510 SIKESTON RO - 74345C												
CORE												
PERSONAL SERVICES	2,262,706	48.57	2,181,743	44.09	2,459,561	48.57	2,459,561	48.57	2,459,561	48.57	2,459,561	48.57
GENERAL REVENUE	2,015,284	41.82	1,951,014	39.58	2,212,139	41.82	2,212,139	41.82	2,212,139	41.82	2,212,139	41.82
FEDERAL FUNDS	247,422	6.75	230,729	4.51	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75
EXPENSE & EQUIPMENT	192,036	0.00	155,406	0.00	192,065	0.00	156,240	0.00	156,240	0.00	156,240	0.00
GENERAL REVENUE	164,301	0.00	127,677	0.00	164,330	0.00	128,505	0.00	128,505	0.00	128,505	0.00
FEDERAL FUNDS	27,735	0.00	27,729	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00
TOTAL	\$2,454,742	48.57	\$2,337,149	44.09	\$2,651,626	48.57	\$2,615,801	48.57	\$2,615,801	48.57	\$2,615,801	48.57
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,705	0.00	78,705	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	70,788	0.00	70,788	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,917	0.00	7,917	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,705	0.00	\$78,705	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - SIKESTON RO	\$2,454,742	48.57	\$2,337,149	44.09	\$2,651,626	48.57	\$2,615,801	48.57	\$2,694,506	48.57	\$2,694,506	48.57

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Springfield Regional Office  
Section 10.515

Page 801

**Description:** This section provides funding to support the operation of the Springfield Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute Sections: 633.100 - 633.160, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74350C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515 SPRINGFIELD RO - 74350C												
CORE												
PERSONAL SERVICES	2,809,015	60.13	2,663,577	52.32	3,053,399	60.13	3,053,399	60.13	3,053,399	60.13	3,053,399	60.13
GENERAL REVENUE	2,422,036	48.38	2,349,373	47.44	2,666,420	48.38	2,666,420	48.38	2,666,420	48.38	2,666,420	48.38
FEDERAL FUNDS	386,979	11.75	314,204	4.88	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75
EXPENSE & EQUIPMENT	209,413	0.00	152,667	0.00	209,483	0.00	209,483	0.00	209,483	0.00	209,483	0.00
GENERAL REVENUE	167,905	0.00	147,868	0.00	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00
FEDERAL FUNDS	41,508	0.00	4,799	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL	\$3,018,428	60.13	\$2,816,244	52.32	\$3,262,882	60.13	\$3,262,882	60.13	\$3,262,882	60.13	\$3,262,882	60.13
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,708	0.00	97,708	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	85,325	0.00	85,325	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,383	0.00	12,383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,708	0.00	\$97,708	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - SPRINGFIELD RO	\$3,018,428	60.13	\$2,816,244	52.32	\$3,262,882	60.13	\$3,262,882	60.13	\$3,360,590	60.13	\$3,360,590	60.13

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

St. Louis Regional Office

**Section 10.520**

Page 801

**Description:** This section provides funding to support the operation of the St. Louis Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute Sections: 633.100 - 633.160, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74355C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520												
ST LOUIS RO - 74355C												
CORE												
PERSONAL SERVICES	6,667,863	141.00	6,228,633	126.25	7,247,968	141.00	7,247,968	141.00	7,247,968	141.00	7,247,968	141.00
GENERAL REVENUE	5,561,532	113.25	5,394,664	112.40	6,141,637	113.25	6,141,637	113.25	6,141,637	113.25	6,141,637	113.25
FEDERAL FUNDS	1,106,331	27.75	833,969	13.85	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
EXPENSE & EQUIPMENT	629,349	0.00	555,215	0.00	634,715	0.00	634,715	0.00	634,715	0.00	634,715	0.00
GENERAL REVENUE	384,676	0.00	359,788	0.00	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00
FEDERAL FUNDS	244,673	0.00	195,427	0.00	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00
PROGRAM-SPECIFIC	0	0.00	13,255	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	13,255	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,297,212	141.00	\$6,797,103	126.25	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	231,934	0.00	231,934	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	196,531	0.00	196,531	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,403	0.00	35,403	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$231,934	0.00	\$231,934	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - ST LOUIS RO	\$7,297,212	141.00	\$6,797,103	126.25	\$7,882,683	141.00	\$7,882,683	141.00	\$8,114,617	141.00	\$8,114,617	141.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Bellefontaine Habilitation Center

**Section 10.525**

Page 834

**Description:** This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services) continue to provide ICF/DD level care for 233 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 162 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services.

**Legal Base:** State Statute Section: 633, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74415C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reduction: (\$2,057,569) GR PS reduction to leverage federal funds

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525 BELLEFONTAINE HC - 74415C												
CORE												
PERSONAL SERVICES	18,456,961	459.35	15,688,789	353.97	20,944,653	459.35	20,944,653	459.35	18,887,084	459.35	18,887,084	459.35
GENERAL REVENUE	8,956,043	147.77	8,687,363	194.98	11,443,735	147.77	11,443,735	147.77	9,386,166	147.77	9,386,166	147.77
FEDERAL FUNDS	9,500,918	311.58	7,001,426	158.99	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58
EXPENSE & EQUIPMENT	922,540	0.00	977,421	0.00	956,316	0.00	956,316	0.00	956,316	0.00	956,316	0.00
GENERAL REVENUE	277,308	0.00	268,988	0.00	310,657	0.00	310,657	0.00	310,657	0.00	310,657	0.00
FEDERAL FUNDS	645,232	0.00	708,433	0.00	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00
TOTAL	\$19,379,501	459.35	\$16,666,210	353.97	\$21,900,969	459.35	\$21,900,969	459.35	\$19,843,400	459.35	\$19,843,400	459.35

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	63,175	0.00	63,175	0.00	47,565	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,175	0.00	63,175	0.00	47,565	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,175	0.00	\$63,175	0.00	\$47,565	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,372,851	0.00	1,372,851	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	716,481	0.00	716,481	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525 BELLEFONTAINE HC - 74415C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,372,851	0.00	1,372,851	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	656,370	0.00	656,370	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,372,851	0.00	\$1,372,851	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
DD Match Adjustment - 1650039												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,057,569	0.00	2,057,569	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,057,569	0.00	2,057,569	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,057,569	0.00	\$2,057,569	0.00
Federal match adjustment for DD.												
TOTAL - BELLEFONTAINE HC	\$19,379,501	459.35	\$16,666,210	353.97	\$21,900,969	459.35	\$21,964,144	459.35	\$23,336,995	459.35	\$23,321,385	459.35



DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Bellefontaine Habilitation Center Overtime  
Section 10.525

Page 834

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74416C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.525													
BELLEFONTAINE HC OVERTIME - 74416C													
CORE													
PERSONAL SERVICES	1,090,459	0.00	1,049,954	24.25	1,185,329	0.00	1,185,329	0.00	1,185,329	0.00	1,185,329	0.00	
GENERAL REVENUE	1,049,952	0.00	1,049,954	24.25	1,144,822	0.00	1,144,822	0.00	1,144,822	0.00	1,144,822	0.00	
FEDERAL FUNDS	40,507	0.00	0	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	
TOTAL	\$1,090,459	0.00	\$1,049,954	24.25	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,930	0.00	37,930	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36,634	0.00	36,634	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,296	0.00	1,296	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,930	0.00	\$37,930	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - BELLEFONTAINE HC OVERTIME	\$1,090,459	0.00	\$1,049,954	24.25	\$1,185,329	0.00	\$1,185,329	0.00	\$1,223,259	0.00	\$1,223,259	0.00	

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Higginsville Habilitation Center  
Section 10.530

Page 834

**Description:** This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services) continue to provide ICF/DD level care for 233 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 162 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services.

<b>Legal Base:</b>	State Statute Section: 633, RSMo
<b>Funding Source:</b>	General Revenue (0101) and Department of Mental Health – Federal (0148)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	74420C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$832,578) GR PS reduction to leverage federal funds

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530 HIGGINSVILLE HC - 74420C												
CORE												
PERSONAL SERVICES	11,563,968	333.43	7,745,444	179.56	12,937,798	333.43	12,937,798	333.43	12,105,220	333.43	12,105,220	333.43
GENERAL REVENUE	5,148,464	109.42	4,479,233	110.77	6,522,294	109.42	6,522,294	109.42	5,689,716	109.42	5,689,716	109.42
FEDERAL FUNDS	6,415,504	224.01	3,266,211	68.79	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01
EXPENSE & EQUIPMENT	4,228,619	0.00	5,381,457	0.00	462,255	0.00	462,255	0.00	462,255	0.00	462,255	0.00
GENERAL REVENUE	3,861,967	0.00	4,374,552	0.00	95,603	0.00	95,603	0.00	95,603	0.00	95,603	0.00
FEDERAL FUNDS	366,652	0.00	1,006,905	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00
TOTAL	\$15,792,587	333.43	\$13,126,901	179.56	\$13,400,053	333.43	\$13,400,053	333.43	\$12,567,475	333.43	\$12,567,475	333.43

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	46,275	0.00	46,275	0.00	32,960	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,275	0.00	46,275	0.00	32,960	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,275	0.00	\$46,275	0.00	\$32,960	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	699,185	0.00	699,185	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	350,921	0.00	350,921	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530 HIGGINSVILLE HC - 74420C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	699,185	0.00	699,185	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	348,264	0.00	348,264	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$699,185	0.00	\$699,185	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

DMH Contracted Staffing CTC - 1650027												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,711,274	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,711,274	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,711,274	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.												

DD Match Adjustment - 1650039												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	832,578	0.00	832,578	0.00

Committee Markup Annual		HB 2010 - MENTAL HEALTH										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530													
HIGGINSVILLE HC - 74420C													
DD Match Adjustment - 1650039													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	832,578	0.00	832,578	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	832,578	0.00	832,578	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$832,578	0.00	\$832,578	0.00
Federal match adjustment for DD.													
TOTAL - HIGGINSVILLE HC		\$15,792,587	333.43	\$13,126,901	179.56	\$13,400,053	333.43	\$13,446,328	333.43	\$18,856,787	333.43	\$14,132,198	333.43

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Higginsville Facility Overtime  
Section 10.530

Page 834

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935 RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74421C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530 HIGGINSVILLE HC OVERTIME - 74421C												
CORE												
PERSONAL SERVICES	554,241	0.00	554,240	14.38	602,460	0.00	602,460	0.00	602,460	0.00	602,460	0.00
GENERAL REVENUE	457,669	0.00	457,668	12.28	505,888	0.00	505,888	0.00	505,888	0.00	505,888	0.00
FEDERAL FUNDS	96,572	0.00	96,572	2.10	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL	\$554,241	0.00	\$554,240	14.38	\$602,460	0.00	\$602,460	0.00	\$602,460	0.00	\$602,460	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,278	0.00	19,278	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,188	0.00	16,188	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,090	0.00	3,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,278	0.00	\$19,278	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - HIGGINSVILLE HC OVERTIME	\$554,241	0.00	\$554,240	14.38	\$602,460	0.00	\$602,460	0.00	\$621,738	0.00	\$621,738	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Northwest Community Services  
Section 10.535

Page 834

**Description:** This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

**Legal Base:** State Statute Section: 633, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74427C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reduction: (\$53,625) GR EE reduction of one-time funding for the FY24 DD moving Facility NDI

GOVERNOR:  
Core reduction: (\$1,157,382) GR PS reduction to leverage federal funds

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:



Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
NORTHWEST COMMUNITY SRVS - 74427C												
CORE												
PERSONAL SERVICES	22,707,324	609.21	18,548,687	465.75	25,801,113	609.21	25,801,113	609.21	24,643,731	609.21	24,643,731	609.21
GENERAL REVENUE	9,806,751	165.89	9,438,095	213.92	12,900,540	165.89	12,900,540	165.89	11,743,158	165.89	11,743,158	165.89
FEDERAL FUNDS	12,900,573	443.32	9,110,592	251.83	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32
EXPENSE & EQUIPMENT	1,398,537	0.00	1,385,307	0.00	1,113,668	0.00	1,060,043	0.00	1,060,043	0.00	1,060,043	0.00
GENERAL REVENUE	818,409	0.00	805,178	0.00	507,735	0.00	454,110	0.00	454,110	0.00	454,110	0.00
FEDERAL FUNDS	580,128	0.00	580,129	0.00	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00
TOTAL	\$24,105,861	609.21	\$19,933,994	465.75	\$26,914,781	609.21	\$26,861,156	609.21	\$25,703,774	609.21	\$25,703,774	609.21

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	27,885	0.00	27,885	0.00	26,582	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,885	0.00	27,885	0.00	26,582	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,885	0.00	\$27,885	0.00	\$26,582	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,411,714	0.00	1,411,714	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	713,196	0.00	713,196	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
NORTHWEST COMMUNITY SRVS - 74427C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,411,714	0.00	1,411,714	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	698,518	0.00	698,518	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,411,714	0.00	\$1,411,714	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

DMH Contracted Staffing CTC - 1650027												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	531,754	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	531,754	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$531,754	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.												

DD Match Adjustment - 1650039												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,157,382	0.00	1,157,382	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
NORTHWEST COMMUNITY SRVS - 74427C												
DD Match Adjustment - 1650039												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,157,382	0.00	1,157,382	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,157,382	0.00	1,157,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,157,382	0.00	\$1,157,382	0.00
Federal match adjustment for DD.												
TOTAL - NORTHWEST COMMUNITY SRVS	\$24,105,861	609.21	\$19,933,994	465.75	\$26,914,781	609.21	\$26,889,041	609.21	\$28,832,509	609.21	\$28,299,452	609.21

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Southwest Community Services  
Section 10.540

Page 834

<b>Description:</b> This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.	
<b>Legal Base:</b>	State Statute Section: 633, RSMo
<b>Funding Source:</b>	General Revenue (0101) and Department of Mental Health – Federal (0148)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	74430C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
Core reduction: (\$510,082) GR PS reduction to leverage federal funds

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540 SW COM SRVC DD - 74430C												
CORE												
PERSONAL SERVICES	8,825,763	238.96	7,103,322	181.70	9,991,225	238.96	9,991,225	238.96	9,481,143	238.96	9,481,143	238.96
GENERAL REVENUE	3,705,700	57.97	3,594,507	82.59	4,871,162	57.97	4,871,162	57.97	4,361,080	57.97	4,361,080	57.97
FEDERAL FUNDS	5,120,063	180.99	3,508,815	99.11	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99
EXPENSE & EQUIPMENT	436,470	0.00	254,440	0.00	442,164	0.00	442,164	0.00	442,164	0.00	442,164	0.00
GENERAL REVENUE	76,552	0.00	74,223	0.00	82,186	0.00	82,186	0.00	82,186	0.00	82,186	0.00
FEDERAL FUNDS	359,918	0.00	180,217	0.00	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00
TOTAL	\$9,262,233	238.96	\$7,357,762	181.70	\$10,433,389	238.96	\$10,433,389	238.96	\$9,923,307	238.96	\$9,923,307	238.96

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,235	0.00	7,235	0.00	7,190	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,235	0.00	7,235	0.00	7,190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,235	0.00	\$7,235	0.00	\$7,190	0.00
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	514,051	0.00	514,051	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	253,625	0.00	253,625	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540 SW COM SRVC DD - 74430C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	514,051	0.00	514,051	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	260,426	0.00	260,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$514,051	0.00	\$514,051	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
DD Match Adjustment - 1650039												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	510,082	0.00	510,082	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	510,082	0.00	510,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$510,082	0.00	\$510,082	0.00
Federal match adjustment for DD.												
TOTAL - SW COM SRVC DD	\$9,262,233	238.96	\$7,357,762	181.70	\$10,433,389	238.96	\$10,440,624	238.96	\$10,954,675	238.96	\$10,954,630	238.96



DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Southwest Community Services Facility Overtime  
Section 10.540

Page 834

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74431C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:



Committee Markup Annual

HB 2010 - MENTAL HEALTH

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540												
SW COM SRVC DD OVERTIME - 74431C												
CORE												
PERSONAL SERVICES	265,539	0.00	265,532	7.82	288,641	0.00	288,641	0.00	288,641	0.00	288,641	0.00
GENERAL REVENUE	35,485	0.00	35,484	1.02	58,587	0.00	58,587	0.00	58,587	0.00	58,587	0.00
FEDERAL FUNDS	230,054	0.00	230,048	6.80	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL	\$265,539	0.00	\$265,532	7.82	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,237	0.00	9,237	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,875	0.00	1,875	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,362	0.00	7,362	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,237	0.00	\$9,237	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SW COM SRVC DD OVERTIME	\$265,539	0.00	\$265,532	7.82	\$288,641	0.00	\$288,641	0.00	\$297,878	0.00	\$297,878	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
St. Louis Developmental Disabilities Treatment Center  
Section 10.545

Page 834

**Description:** This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services) continue to provide ICF/DD level care for 233 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 162 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.

**Legal Base:** State Statute Section: 633, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74435C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545												
ST LOUIS DDTC - 74435C												
CORE												
PERSONAL SERVICES	19,916,777	504.74	19,328,270	393.69	22,374,315	504.74	22,374,315	504.74	22,374,315	504.74	22,374,315	504.74
GENERAL REVENUE	7,326,085	103.39	7,106,303	132.89	9,783,623	103.39	9,783,623	103.39	9,783,623	103.39	9,783,623	103.39
FEDERAL FUNDS	12,590,692	401.35	12,221,967	260.80	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35
EXPENSE & EQUIPMENT	2,603,200	0.00	2,514,002	0.00	2,627,484	0.00	2,627,484	0.00	2,627,484	0.00	2,627,484	0.00
GENERAL REVENUE	1,884,427	0.00	1,827,895	0.00	1,908,711	0.00	1,908,711	0.00	1,908,711	0.00	1,908,711	0.00
FEDERAL FUNDS	718,773	0.00	686,107	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00
TOTAL	\$22,519,977	504.74	\$21,842,272	393.69	\$25,001,799	504.74	\$25,001,799	504.74	\$25,001,799	504.74	\$25,001,799	504.74

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	52,990	0.00	52,990	0.00	35,378	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,990	0.00	52,990	0.00	35,378	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,990	0.00	\$52,990	0.00	\$35,378	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,353,907	0.00	1,353,907	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	658,516	0.00	658,516	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.545													
ST LOUIS DDTC - 74435C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,353,907	0.00	1,353,907	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	695,391	0.00	695,391	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,353,907	0.00	\$1,353,907	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - ST LOUIS DDTC	\$22,519,977	504.74	\$21,842,272	393.69	\$25,001,799	504.74	\$25,054,789	504.74	\$26,408,696	504.74	\$26,391,084	504.74	



DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Southeast Missouri Residential Services  
Section 10.550

Page 834

**Description:** This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.

**Legal Base:** State Statute Section: 633, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74440C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550												
SOUTHEAST MO RES SVCS - 74440C												
CORE												
PERSONAL SERVICES	8,529,241	249.19	7,283,592	186.00	9,981,518	249.19	9,981,518	249.19	9,981,518	249.19	9,981,518	249.19
GENERAL REVENUE	3,254,968	51.65	2,929,517	73.90	4,707,245	51.65	4,707,245	51.65	4,707,245	51.65	4,707,245	51.65
FEDERAL FUNDS	5,274,273	197.54	4,354,075	112.10	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
EXPENSE & EQUIPMENT	1,896,605	0.00	2,749,521	0.00	712,899	0.00	712,899	0.00	712,899	0.00	712,899	0.00
GENERAL REVENUE	1,263,334	0.00	1,588,830	0.00	79,563	0.00	79,563	0.00	79,563	0.00	79,563	0.00
FEDERAL FUNDS	633,271	0.00	1,160,691	0.00	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00
TOTAL	\$10,425,846	249.19	\$10,033,113	186.00	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19

ENV. GOODS AND SERVICES INC - 1650021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	56,238	0.00	56,238	0.00	42,654	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,238	0.00	56,238	0.00	42,654	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,238	0.00	\$56,238	0.00	\$42,654	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	547,411	0.00	547,411	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	274,094	0.00	274,094	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.550													
SOUTHEAST MO RES SVCS - 74440C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	547,411	0.00	547,411	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	273,317	0.00	273,317	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$547,411	0.00	\$547,411	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
DMH Contracted Staffing CTC - 1650027													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	361,366	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	361,366	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$361,366	0.00	\$0	0.00	
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.													
TOTAL - SOUTHEAST MO RES SVCS	\$10,425,846	249.19	\$10,033,113	186.00	\$10,694,417	249.19	\$10,750,655	249.19	\$11,659,432	249.19	\$11,284,482	249.19	





DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Southeast Missouri Residential Services Facility Overtime  
Section 10.550

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**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statute Section: 105.935, RSMo  
**Funding Source:** General Revenue (0101) and Department of Mental Health – Federal (0148)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74441C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - MENTAL HEALTH											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550												
SOUTHEAST MO RES SVCS OVERTIME - 74441C												
CORE												
PERSONAL SERVICES	311,242	0.00	311,244	9.09	338,321	0.00	338,321	0.00	338,321	0.00	338,321	0.00
GENERAL REVENUE	223,914	0.00	223,915	6.53	250,993	0.00	250,993	0.00	250,993	0.00	250,993	0.00
FEDERAL FUNDS	87,328	0.00	87,329	2.56	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00
TOTAL	\$311,242	0.00	\$311,244	9.09	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,826	0.00	10,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,032	0.00	8,032	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,794	0.00	2,794	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,826	0.00	\$10,826	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - SOUTHEAST MO RES SVCS OVERTI	311,242	0.00	311,244	9.09	338,321	0.00	338,321	0.00	349,147	0.00	349,147	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)  
Tuberous Sclerosis Complex  
Section 10.555

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**Description:** This sections provides funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.

**Legal Base:** N/A  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 74211C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - MENTAL HEALTH								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.555												
TUBEROUS SCLEROSIS COMPLEX - 74211C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	242,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	250,000	0.00	242,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$250,000	0.00	\$242,500	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - TUBEROUS SCLEROSIS COMPLEX	\$250,000	0.00	\$242,500	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director  
Transfer to the Legal Expense Fund  
**Section 10.575**

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**Description:** 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.

**Legal Base:** State Statute Sections: 105.711 - 105.726, RSMo  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 65103C

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.575												
DMH LEGAL EXPENSE FUND TRF - 65103C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DMH LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00